

Child Care State Fiscal Year 2007 Managerial Reports

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Questions and concerns about the information contained in these reports should be directed to

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Budget Analyst

Director's Office OBF

(406) 444-4128

Table 1: Unduplicated Families by Person ID

					State Undup Prov/Par	
Month	*CPS	Block Grant TANF	Block Grant Non-TANF	Unduplicated C.C. Families	Payments to Providers	Payments to Parents
July	1	474	2,315	2,778	972	79
August	1	462	2,395	2,853	955	83
September		500	2,479	2,963	982	89
October		498	2,626	3,106	1,003	87
November						
December						
January						
February						
March						
April						
May						
June						
Undup for Year	1	953	3,402	4,080	1,289	135
Average Families	1	484	2,454	2,925	978	85

The data contained in this report is from the CCUBS system.

Monthly counts are unduplicated for the specific month only.

The "Undup for Year" row are family counts and license numbers counts unduplicated for the year.

The "State Undup Prov/Par" section uses provider's license numbers for the counts.

*CPS Includes TANF and Non-TANF child care participants.

Table 2: Monthly Comparisons of Child Care Expenditures

	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
FY2000	\$1,401,311.35	\$1,348,963.55	\$1,248,577.29	\$1,298,861.55	\$1,302,169.99	\$1,345,401.33	\$1,232,401.26	\$1,239,783.90	\$1,380,232.26	\$1,240,275.91	\$1,356,544.81	\$1,415,528.28	\$15,810,051.48
FY2001	\$1,365,307.13	\$1,499,739.51	\$1,263,516.00	\$1,543,065.23	\$1,491,761.47	\$1,414,386.94	\$1,586,184.05	\$1,497,634.75	\$1,675,282.37	\$1,668,874.85	\$1,782,041.86	\$1,748,172.31	\$18,535,966.47
FY2002	\$1,814,111.06	\$1,861,179.01	\$1,530,966.93	\$1,818,518.38	\$1,723,625.85	\$1,577,021.41	\$1,695,971.22	\$1,557,657.67	\$1,523,574.82	\$1,728,595.98	\$1,757,623.09	\$1,696,846.46	\$20,285,691.88
FY2003	\$1,891,196.08	\$1,841,957.37	\$1,519,312.66	\$1,652,896.40	\$1,394,553.84	\$1,331,395.39	\$1,417,121.64	\$1,234,271.88	\$1,282,025.60	\$1,315,229.81	\$1,217,870.50	\$1,274,501.63	\$17,372,332.80
FY2004	\$1,395,294.27	\$1,245,246.63	\$1,165,346.05	\$1,269,820.70	\$1,092,816.44	\$1,109,478.51	\$1,069,718.35	\$1,070,528.73	\$1,242,665.32	\$1,223,875.53	\$1,161,787.86	\$1,312,327.82	\$14,358,906.21
FY2005	\$1,509,897.53	\$1,519,257.27	\$1,381,775.24	\$1,417,899.49	\$1,436,961.78	\$1,437,310.03	\$1,324,168.09	\$1,415,489.52	\$1,639,052.26	\$1,567,782.02	\$1,558,639.48	\$1,688,013.93	\$17,896,246.64
FY2006	\$1,681,574.63	\$1,783,969.40	\$1,504,963.75	\$1,606,182.16	\$1,553,166.44	\$1,441,694.09	\$1,408,361.04	\$1,335,708.05	\$1,519,566.09	\$1,379,137.43	\$1,504,868.37	\$1,504,868.37	\$18,224,059.82
FY2007	\$1,547,314.12	\$1,773,610.99	\$1,449,495.71	\$1,648,775.54									\$6,419,196.36

TOTALS BY QUARTER

September	
FY2000	\$3,998,852.19
FY2001	\$4,128,562.64
FY2002	\$5,206,257.00
FY2003	\$5,252,466.11
FY2004	\$3,805,886.95
FY2005	\$4,410,930.04
FY2006	\$4,970,507.78
FY2007	\$4,770,420.82

December	
FY2000	\$3,946,432.87
FY2001	\$4,449,213.64
FY2002	\$5,119,165.64
FY2003	\$4,378,845.63
FY2004	\$3,472,115.65
FY2005	\$4,292,171.30
FY2006	\$4,601,042.69
FY2007	\$1,648,775.54

March	
FY2000	\$3,852,417.42
FY2001	\$4,759,101.17
FY2002	\$4,777,203.71
FY2003	\$3,933,419.12
FY2004	\$3,382,912.40
FY2005	\$4,378,709.87
FY2006	\$4,263,635.18
FY2007	\$0.00

June		TOTAL
FY2000	\$4,012,349.00	\$15,810,051.48
FY2001	\$5,199,089.02	\$18,535,966.47
FY2002	\$5,183,065.53	\$20,285,691.88
FY2003	\$3,807,601.94	\$17,372,332.80
FY2004	\$3,697,991.21	\$14,358,906.21
FY2005	\$4,814,435.43	\$17,896,246.64
FY2006	\$4,388,874.17	\$18,224,059.82
FY2007	\$0.00	\$6,419,196.36

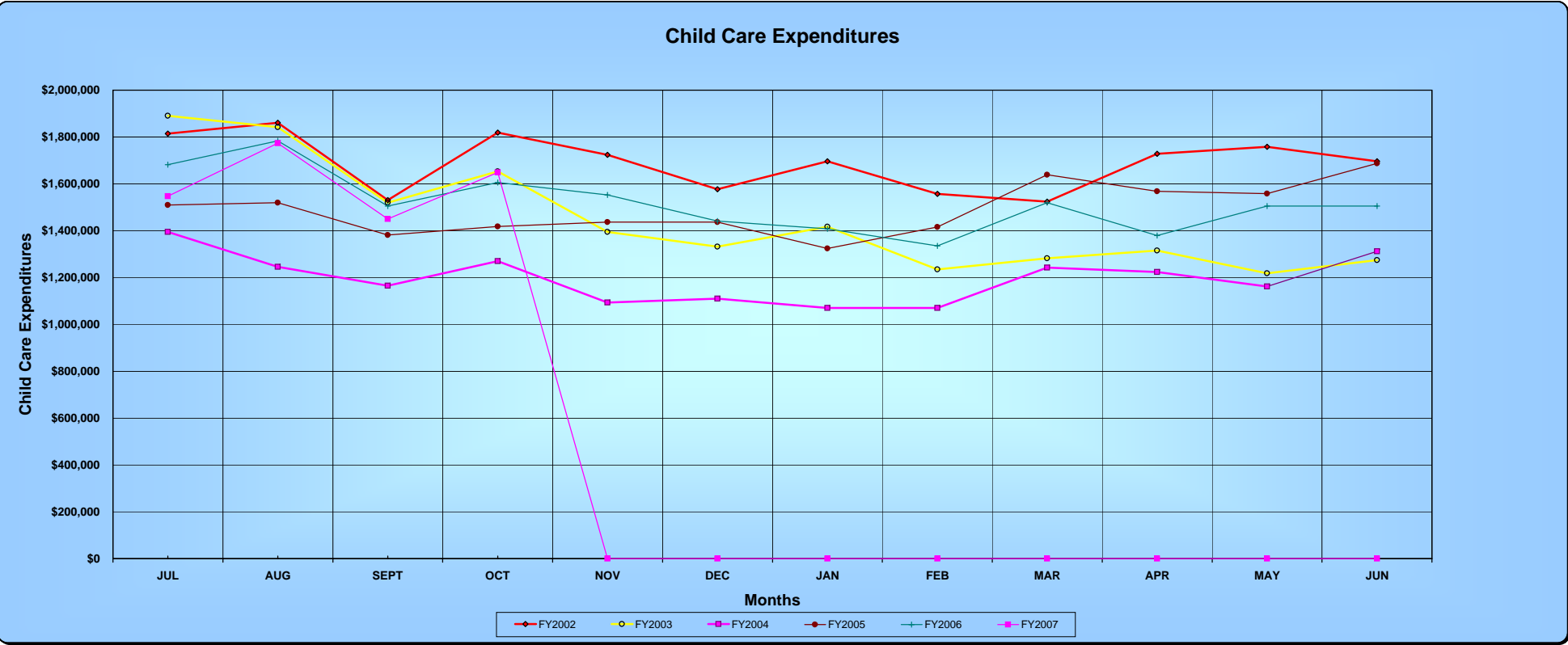


Table 3: Monthly Service Hours for Child Care

CHILD CARE FISCAL YEAR 2007 SERVICE HOURS

	*CPS	Block Grant TANF	Block Grnt Non-TANF	TOTAL CHILD CARE	Monthly Expenditures	Average \$ Per Hour
JULY	180	91,881	557,096	649,157	\$1,547,314.12	\$2.38
AUG	144	100,144	624,001	724,289	\$1,773,610.99	\$2.45
SEPT	0	80,194	502,529	582,723	\$1,449,495.71	\$2.49
OCT	0	88,636	554,044	642,680	\$1,648,775.54	\$2.57
NOV				0		
DEC				0		
JAN				0		
FEB				0		
MAR				0		
APR				0		
MAY				0		
JUN				0		
TOTAL	324	360,855	2,237,670	2,598,849	\$6,419,196.36	\$2.47
Avg/month	81	90,214	559,417	649,712	\$1,604,799.09	
% of Total	0.0%	13.9%	86.1%	100.0%		

*See CPS note Table 1.

Table 4: Monthly Unduplicated Children

CHILD CARE FISCAL YEAR 2007 UNDUPLICATED CHILDREN

	*CPS	Block Grant TANF	Block Grnt Non-TANF	TOTAL CHILD CARE**
JULY	1	833	4,125	4,939
AUG	1	820	4,287	5,100
SEPT	0	809	4,323	5,105
OCT	0	833	4,519	5,327
NOV				
DEC				
JAN				
FEB				
MAR				
APR				
MAY				
JUN				
Undup Total	1	1,659	5,971	7,158
Avg per month	1	824	4,314	5,118

*See CPS note Table 1.

Table 5: Monthly Duplicated Children

CHILD CARE FISCAL YEAR 2007 DUPLICATED CHILDREN

	*CPS	Block Grant TANF	Block Grnt Non-TANF	TOTAL CHILD CARE
JULY	1	982	4,670	5,653
AUG	1	962	5,008	5,971
SEPT	0	940	5,033	5,973
OCT	0	956	5,245	6,201
NOV				0
DEC				0
JAN				0
FEB				0
MAR				0
APR				0
MAY				0
JUN				0
TOTAL	2	3,840	19,956	23,798

*See CPS note Table 1

Table 6: Monthly Expenditures by Program

Expenditures by Program

DEPARTMENT OF PHHS
OPERATIONS AND TECHNOLOGY DIVISION
CHILD CARE FISCAL YEAR 2007 EXPENDITURES

	*CPS	Block Grant TANF	Block Grant Non-TANF	TOTAL CHILD CARE	
July	\$270.00	\$254,904.58	\$1,292,139.54	\$1,547,314.12	date of payment
August	\$216.00	\$291,353.38	\$1,482,041.61	\$1,773,610.99	3 month total
September	\$0.00	\$235,209.10	\$1,214,286.61	\$1,449,495.71	\$4,770,420.82
October	\$0.00	\$263,207.85	\$1,385,567.69	\$1,648,775.54	date of payment 9 month total \$1,648,775.54
November					
December					
January					
February					
March					
April					
May					
June					
Total	\$486.00	\$1,044,674.91	\$5,374,035.45	\$6,419,196.36	\$6,419,196.36
Average	\$121.50	\$261,168.73	\$1,343,508.86	\$1,604,799.09	
% of Total	0.01%	16.27%	83.72%	100.00%	

* see CPS note Table 1

Table 7: Child Care Centers by Program

Month	Program	Expenditures	Undup Children	Service Hours
July	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$91,365.21	303	28,657
	Block Grant - Non-TANF	\$481,722.75	1,495	181,965
August	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$118,104.47	312	36,259
	Block Grant - Non-TANF	\$591,730.77	1,618	217,327
September	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$98,260.56	333	28,921
	Block Grant - Non-TANF	\$478,496.14	1,680	170,998
October	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$94,176.23	289	27,898
	Block Grant - Non-TANF	\$568,956.51	1,799	201,759
November	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
December	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
January	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
February	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
March	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
April	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
May	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
June	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
State Fiscal Year	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$401,906.47	639	121,734
	Block Grant - Non-TANF	\$2,120,906.17	2,438	772,048
State Fiscal Year Total		\$2,522,812.64	2,936	893,783

Table 8: Child Care Group Care by Program

Month	Program	Expenditures	Undup Children	Service Hours
July	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$102,805.14	328	34,770
	Block Grant - Non-TANF	\$542,203.15	1,730	229,725
August	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$114,093.42	333	38,225
	Block Grant - Non-TANF	\$592,339.96	1,773	248,326
September	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$92,362.54	311	31,657
	Block Grant - Non-TANF	\$477,689.95	1,731	196,774
October	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$117,958.57	366	37,450
	Block Grant - Non-TANF	\$541,905.33	1,809	213,071
November	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
December	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
January	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
February	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
March	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
April	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
May	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
June	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
State Fiscal Year	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$427,219.67	695	142,101
	Block Grant - Non-TANF	\$2,154,138.39	2,534	887,898
State Fiscal Year Total		\$2,581,358.06	3,051	1,029,998

Table 9: Child Care Family Care by Program*

Month	Program	Expenditures	Undup Children	Service Hours
July	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$23,839.77	86	8,798
	Block Grant - Non-TANF	\$130,378.78	488	63,353
August	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$23,598.90	90	9,019
	Block Grant - Non-TANF	\$144,128.85	506	67,982
September	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$22,397.23	94	8,655
	Block Grant - Non-TANF	\$128,126.89	511	58,755
October	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$20,959.63	81	8,801
	Block Grant - Non-TANF	\$136,653.67	516	61,790
November	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
December	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
January	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
February	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
March	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
April	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
May	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
June	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
State Fiscal Year	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$90,795.53	188	35,273
	Block Grant - Non-TANF	\$539,288.19	801	251,879
State Fiscal Year Total		\$630,083.72	929	287,152

*Family Care Centers include: Family Child Care, In-Home Family Child Care, and In-Home Child Care Centers

Table 10: Child Care Legally Unregistered by Program*

Month	Program	Expenditures	Undup Children	Service Hours
July	Child Protective Services	\$270.00	1	180
	Block Grant - TANF	\$36,894.46	151	19,657
	Block Grant - Non-TANF	\$137,834.86	562	82,053
August	Child Protective Services	\$216.00	1	144
	Block Grant - TANF	\$35,556.59	121	16,642
	Block Grant - Non-TANF	\$153,842.03	574	90,366
September	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$22,188.77	97	10,962
	Block Grant - Non-TANF	\$129,973.63	591	76,003
October	Child Protective Services	\$0.00	0	0
	Block Grant - TANF	\$30,113.42	121	14,487
	Block Grant - Non-TANF	\$138,052.18	592	77,423
November	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
December	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
January	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
February	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
March	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
April	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
May	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
June	Child Protective Services			
	Block Grant - TANF			
	Block Grant - Non-TANF			
State Fiscal Year	Child Protective Services	\$486.00	1	324
	Block Grant - TANF	\$124,753.24	287	61,748
	Block Grant - Non-TANF	\$559,702.70	884	325,845
State Fiscal Year Total		\$684,941.94	1,093	387,916

*Unregistered Care Centers include: Legally Unregistered Child Care and Legally Unregistered In-Home Child Care Centers